

DPS&C/Corrections Services**Analysis of LHSAO Appropriation FY 01-02 Thru FY 08-09**

6/26/2008

Updated

		Per Diem	Budget	# of Inmates	Explanation
FY 01-02 Ending Budget		\$22.39	\$144,999,245	16,858	Includes a \$7.2 million supplemental appropriation
FY 02-03 Act 13	adult local housing	\$22.39	\$144,921,284	16,865	(Adult annual avg. population 15,918, Work Release 771, and Juveniles 176)
	work rel. non-contract	\$22.39			7 Change from 01-02 Ending Budget
	work rel. contract & private contract	\$18.25			
FY 02-03 Ending Budget			\$147,921,285	17,247	(Adult annual avg. population 16,382, Work Release 771, and Juveniles 94) Includes a \$3 million supplemental appr.
					382 Change from 02-03 Act 13 Budget
FY 03-04 Act 14	adult local housing	\$22.39	\$147,822,736	17,176	(Adult annual avg. population 16,336, Work Release 700, and Juveniles 140)
	work rel. non-contract	\$22.39			(71) Change from 02-03 Ending Budget
	work rel. contract & private contract	\$18.25			
FY 03-04 Ending Budget			\$152,210,628	17,787	(Adult annual avg. population 16,906, Work Release 755, and Juveniles 126) Includes a \$4.4 million supplemental appr.
					611 Change from 03-04 Act 14 Budget
FY 04-05 Act 1	adult local housing	\$22.39	\$151,835,628	17,789	(Adult annual avg. population 16,826, Work Release 823, and Juveniles 140)
	work rel. non-contract	\$22.39			2 Change from 03-04 Ending Budget
	work rel. contract & private contract	\$18.25			
FY 04-05 Ending Budget			\$159,234,734	18,557	(Adult annual avg. population 17,591, Work Release 823, and Juveniles 143) Includes a \$7.4 million supplemental appr.
					768 Change from Act 1 Budget
FY 05-06 Act 16	adult local housing	\$22.39	\$156,158,207	18,203	(Adult annual avg. population 17,234, Work Release 843, and Juveniles 126)
	work rel. non-contract	\$22.39			(354) Change from 04-05 Ending Budget
	work rel. contract & private contract	\$18.25			Includes a \$7.1 million supplemental appr.
FY 05-06 Ending Budget			\$159,231,085	18,578	(Adult annual avg. population 17,609, Work Release 843, and Juveniles 126)
FY 05-06 Actual Expend. (includes \$7.9 mill.for evacuees)			\$154,012,963		375 Change from ACT 16 Budget (Includes \$5.9 million FEMA funds of which \$2.3 million collected)
FY 06-07 Act 17	adult local housing	\$22.39	\$112,381,164	13,927	(Adult annual avg. population 10,460, and Work Release: 903 Contract;
	work rel. non-contract *	\$17.39			2,097 Non-Contract; 467 Private Contract)
	work rel. contract & private contract *	\$13.25			Note: Includes \$50,000 amendment for CINC (Lake Charles) for 10 work release beds
* Reflects a \$5 per day/offender reduction for additional amount paid by offender.					Note: Excludes \$4.5 million for juveniles and reflects a reduction of \$5 per inmate per day for work release (\$5.5 mill)
					(4,651) Change from 05-06 Ending Budget
FY 06-07 Ending Budget			\$144,281,164	17,781	(Adult annual avg. population 14,501, and Work Release: 853 Contract;
FY 06-07 Actual Expend. (includes \$382,616 for evacuees)			\$139,889,829		1,893 Non-Contract; 534 Private Contract)
					Includes a \$27 million (\$24 SGF, \$3 million IAT FEMA) supplemental appr.
					3,854 Change from ACT 17 Budget (Includes \$4.9 FEMA funds)
					Note: FY 02 thru FY 06, non-contract W.R. was shown in total adult population and private contract W.R. was shown in ACBR appr.
FY 07-08 Act 18	adult local housing *	\$23.39	\$152,867,783	18,223	(Adult annual avg. population 14,583, and Work Release: 903 Contract;
	work rel. non-contract *	\$18.39			2,097 Non-Contract; 640 Private Contract)
	work rel. contract & private contract *	\$14.25			Act 18 includes \$1 per inmate per day increase in per diems, or \$6.7 million
* Reflects a \$1 per day/offender per diem increase per Act 18.					442 Change from FY 06-07 Ending Budget
FY 07-08 Ending Budget			\$153,667,783	18,242	(Adult annual avg. population 14,794, and Work Release 3,448) Change from Act 18 Includes an \$800,000 supplemental appr.
FY 08-09 Act 19	adult local housing *	\$24.39	\$159,519,178	18,223	(Adult annual avg. population (14,583), and Work Release: (3,640) - 903 Contract;
	work rel. non-contract *	\$19.39			2,097 Non-Contract; 640 Private Contract)
	work rel. contract & private contract *	\$15.25			Includes \$1 per inmate per day increase in per diems, or \$6.7 million
* Reflects a \$1 per day/offender per diem increase.					5,851,395 Change from FY 07-08 Ending Budget